



MONTANA LEGISLATIVE BRANCH

Legislative Fiscal Division

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Director
AMY CARLSON

DATE: September 12, 2013

TO: Environmental Quality Council

FROM: Roger Lloyd, Senior Fiscal Analyst

RE: FY 2013 Fire Costs, Fire Suppression Account Updates, FY 2014 Fire Costs

Fiscal year 2013 is over. The table below shows the actual and projected costs for FY 2013 as of June 2013 and how these costs are funded. Montana's share of the costs is \$57.5 million.

Fire Suppression Costs and Funding	
FY 2013 (as of June 30, 2013)	
Actual and Projected	
<u>All costs</u>	
State responsibility	\$57,546,584
Other's responsibility	<u>14,000,275</u>
Total:	\$71,546,859
<u>Funding for State Responsibility</u>	
Fire Suppression Account	\$5,205,240
Governor's General Fund Emergency	\$14,253,432
Supplemental	<u>\$38,087,912</u>
Total:	\$57,546,584

The table on the next page shows the various general fund transfers to the fire suppression account, the current account balance, and expenditures as of September 10, 2013.

ENVIRONMENTAL QUALITY
COUNCIL. 2013-14

September 12, 2013 Exhibit No. 11

Fire Suppression Account (02847)	
FY 2014	
General Fund Transfers In	
Sources	
HB 3 Transfer from FY 2013	\$11,912,088
Unspent governor's GF emergency appropriation	\$943,867
HB 354 Transfer from GF reversions > 0.5%	\$13,338,028
HB 354 FY 2014 corporation license tax	<u>\$25,497,421</u>
Total:	\$51,691,404
Current Fund Balance as of September 5, 2013:	\$51,693,209
Expenditures as of September 10, 2013:	\$2,049,864

At the beginning of September, actual and projected costs in FY 2014 were \$15.2 million, \$10.2 million of which is state responsibility.

Fire Suppression Costs	
FY 2014 (as of September 4, 2013)	
Actual and Projected	
All costs	
State responsibility	\$10,157,471
Other's responsibility	<u>5,009,492</u>
Total:	\$15,166,963